

**BUDGET AND COST DATA SUMMARY
FY 2001-2002 EXISTING OPERATING BUDGET
August 15, 2001**

EJL G:\SEP 01\0102ACT12.123

| BUDGET UNIT | 2000-01 FINAL BUDGET | 2001-02 BUDGET ACT 12 | DIFFERENCE BUDGET | STAFF 2000-01 | STAFF 2001-02 | DIFFERENCE STAFF | AVG. # OF INMATES 2001-02 | OPERATIONAL CAPACITY 2001-02 | COST PER INMATE DAY |
|------------------------------------|----------------------------|-----------------------------|----------------------|------------------|------------------|---------------------|---------------------------------|------------------------------------|------------------------|
| CORRECTIONS ADMINISTRATION | \$28,937,078 | \$36,453,445 | \$7,516,367 | 197 | 195 | (2) | N/A | N/A | |
| TOTAL ADULT INSTITUTIONS | \$273,449,995 | \$278,744,063 | \$5,294,068 | 5,357 | 5,246 | (111) | 18,808 | 18,808 | |
| OFFICE OF YOUTH DEVELOPMENT | \$117,918,612 | \$118,931,573 | \$1,012,961 | 1,832 | 1,781 | (51) | 11,478 | 11,478 | |
| PROBATION AND PAROLE | \$38,401,029 | \$43,079,103 | \$4,678,074 | 848 | 915 | 67 | 58,967 | 58,967 | 3 |
| ADULT COMM. BASED REHAB. PROG. | \$2,790,945 | \$3,165,945 | \$375,000 | N/A | N/A | N/A | 475 | 475 | \$18.25 |
| SHERIFFS' HOUSING OF STATE INMATES | \$140,709,181 | \$137,799,245 | 2 (\$2,909,936) | N/A | N/A | N/A | 15,280 | 15,280 | 3 \$22.39 |
| TOTAL CORRECTIONS | \$602,206,840 | \$618,173,374 | \$15,966,534 | 8,234 | 8,137 | (97) | 105,008 | 105,008 | |

| ADULT INSTITUTIONS: | TOTAL COST PER DAY | COST PER DAY PER INMATE | | | | | | | | | | 5 | | | |
|---|-----------------------|-------------------------|--------|----------|----------|-----------|-----------|----------|----------|-----|--|---|--|--|--|
| | | PERS. SERV | TRAVEL | SERVICES | SUPPLIES | PROF.SER. | OTH.CHGS. | AQUISIT. | MAJ.REP. | IAT | | | | | |
| PHELPS CORRECTIONAL CENTER | \$15,371,184 | | | | | | | | | | | | | | |
| LA. STATE PENITENTIARY | \$87,452,352 | | | | | | | | | | | | | | |
| AVOUELLES CORR. CENTER | \$16,750,617 | | | | | | | | | | | | | | |
| LA. CORR. INSTITUTE FOR WOMEN | \$14,211,567 | | | | | | | | | | | | | | |
| WINN CORRECTIONAL CENTER | \$15,537,792 | | | | | | | | | | | | | | |
| ALLEN CORRECTIONAL CENTER | \$14,965,026 | | | | | | | | | | | | | | |
| DIXON CORRECTIONAL INSTITUTE | \$24,150,446 | | | | | | | | | | | | | | |
| WORK TRAINING FACILITY NORTH | \$6,165,393 | | | | | | | | | | | | | | |
| HUNT CORRECTIONAL CENTER | \$35,302,690 | | | | | | | | | | | | | | |
| WADE CORRECTIONAL CENTER | \$25,592,363 | | | | | | | | | | | | | | |
| WASHINGTON CORR. INSTITUTE | \$17,950,565 | | | | | | | | | | | | | | |
| TOTAL STATE ADULT INSTITUTIONS | \$273,449,995 | | | | | | | | | | | | | | |
| ADULT COMM. BASED REHAB. PROG. | \$2,790,945 | | | | | | | | | | | | | | |
| SHERIFFS' PAYMENTS - ADULTS | \$139,426,311 | | | | | | | | | | | | | | |
| TOTAL ADULTS-STATE INMATES IN STATE & LOCAL FACILITIES | \$415,667,251 | | | | | | | | | | | | | | |

OFFICE OF YOUTH DEVELOPMENT:

| | | | | | | | | | | | | | | | | | | | |
|-----------------------------------|---|---------------|---------------|---------------|-------|-------|------|--------|--------|----------|----------|--------|---------|---------|--------|--------|--------|--------|--------|
| JUVENILE INSTITUTIONS: | | | | | | | | | | | | | | | | | | | |
| SWANSON CORR. CENTER FOR YOUTH | 1 | \$16,230,954 | \$16,248,255 | \$17,301 | 364 | 379 | 15 | 354 | 354 | \$125.75 | \$100.17 | \$0.17 | \$7.50 | \$10.24 | \$2.22 | \$0.00 | \$5.24 | \$0.00 | \$0.21 |
| SCCY-MADISON PARISH UNIT | 1 | \$20,002,965 | \$16,232,375 | (\$3,770,590) | 441 | 397 | (44) | 400 | 400 | \$111.18 | \$68.60 | \$0.11 | \$27.66 | \$8.64 | \$0.98 | \$0.00 | \$4.09 | \$1.10 | \$0.00 |
| JETSON CORR. CENTER FOR YOUTH | 1 | \$24,190,244 | \$21,579,925 | (\$2,610,319) | 507 | 496 | (11) | 600 | 600 | \$98.54 | \$80.25 | \$0.05 | \$7.99 | \$7.29 | \$0.42 | \$0.00 | \$0.06 | \$2.28 | \$0.19 |
| BRIDGE CITY CORR. CENT. FOR YOUTH | 1 | \$8,120,349 | \$8,018,168 | (\$102,181) | 176 | 175 | (1) | 180 | 180 | \$122.04 | \$97.44 | \$0.09 | \$6.66 | \$8.69 | \$1.02 | \$0.00 | \$7.93 | \$0.00 | \$0.22 |
| TOTAL JUVENILE INSTITUTIONS | | \$68,544,512 | \$62,078,723 | (\$6,465,789) | 1,488 | 1,447 | (41) | 1,534 | 1,534 | \$110.87 | \$83.83 | \$0.10 | \$12.85 | \$8.49 | \$1.05 | \$0.00 | \$3.23 | \$1.18 | \$0.15 |
| SHERIFFS' PAYMENTS - JUVENILES | | \$1,282,870 | \$3,250,180 | \$1,967,310 | N/A | N/A | N/A | 176 | 176 | \$50.59 | | | | | | | | | |
| TOTAL JUVENILES IN SECURE CARE | | \$69,827,382 | \$65,328,903 | (\$4,498,479) | 1,488 | 1,447 | (41) | 1,710 | 1,710 | \$104.67 | | | | | | | | | |
| | | | | | | | | | | | | | | | | | | | |
| ADMINISTRATION | 1 | \$8,410,173 | \$18,428,041 | \$10,017,868 | 52 | 46 | (6) | | | | | | | | | | | | |
| FIELD SERVICES | | \$13,495,592 | \$13,812,004 | \$316,412 | 292 | 288 | (4) | 9,000 | 9,000 | \$4.20 | \$3.65 | \$0.07 | \$0.37 | \$0.08 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.04 |
| CONTRACT SERVICES | | \$27,468,335 | \$24,612,805 | (\$2,855,530) | 0 | 0 | 0 | 944 | 944 | | | | | | | | | | |
| TOTAL OFFICE OF YOUTH DEVELOP. | | \$117,918,612 | \$118,931,573 | \$1,012,961 | 1,832 | 1,781 | (51) | 11,478 | 11,478 | | | | | | | | | | |

ADULT PROBATION & PAROLE:

| | | | | | | | | | | | | | | | | | | | | |
|-------------------------------------|--|--------------|--------------|-------------|-----|-----|----|---|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|
| TOTAL PROBATION & PAROLE | | \$38,401,029 | \$43,079,103 | \$4,678,074 | 848 | 915 | 67 | 4 | 58,967 | 58,967 | \$2.00 | \$1.58 | \$0.02 | \$0.22 | \$0.05 | \$0.02 | \$0.00 | \$0.09 | \$0.00 | \$0.02 |
|-------------------------------------|--|--------------|--------------|-------------|-----|-----|----|---|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|

CORRECTIONS ADMINISTRATION:

| | | | | | | | | | | | | | | | | | | | |
|---------------------------------|----------|---------------------|---------------------|--------------------|------------|------------|------------|----------|--|--|--|--|--|--|--|--|--|--|--|
| OFFICE OF THE SECRETARY | 6 | \$1,523,493 | \$6,533,818 | \$5,010,325 | 21 | 21 | 0 | | | | | | | | | | | | |
| MANAGEMENT AND FINANCE | | \$24,146,635 | \$25,707,156 | \$1,560,521 | 144 | 138 | (6) | | | | | | | | | | | | |
| ADULT SERVICES | | \$2,356,629 | \$3,299,797 | \$943,168 | 11 | 14 | 3 | | | | | | | | | | | | |
| PARDON BOARD | | \$320,375 | \$318,331 | (\$2,044) | 6 | 7 | 1 | | | | | | | | | | | | |
| PAROLE BOARD | | \$589,946 | \$594,343 | \$4,397 | 15 | 15 | 0 | | | | | | | | | | | | |
| TOTAL CORRECTIONS ADMIN. | 6 | \$28,937,078 | \$36,453,445 | \$7,516,367 | 197 | 195 | (2) | 4 | | | | | | | | | | | |

| | |
|---------------|--|
| NOTES: | |
| 1 | The budget amount for SCCY-MPU for FY 2001-2002 includes \$3,454,627 for lease payments. The cost per inmate day for SCCY-Madison excluding lease payments is \$87.52. The total budget amount for OYD-Administration includes \$16,076,352 for the LSU-HSC contract for medical/mental health for the juvenile institutions, or an additional projected \$28.71 per inmate day for SCCY and SCCY-M have a consolidated appropriation. |
| 2 | Expenditures and cost per day figures for SHSI include \$100,000 for extraordinary medical payments. Budgeted cost is \$22.39 per day for 15,104 adults and 100 non-secure juveniles and \$86.79 per day for 76 secure juveniles. Also included is funding for an additional \$7 per day for Sabine, Vernon, Morehouse, and Natchitoches Law Enforcement Districts and \$3 per day for 600 inmates in the Orleans Parish Intensive Incarceration and Parole Supervision Program. |
| 3 | Capacity figure for SHSI and P&P represent projected census and are shown for comparison purposes only. |
| 4 | The difference in number of staff includes additional positions. The breakdown of additional positions per the Existing Operating Budget is net of personnel reductions and is as follows: 3 provided at Headquarters for the La. Risk Review Panel 1 provided at LSP to assist with Inmate Welfare Fund deposits 33 provided in OYD for correctional security officers: SCCY (20), JCCY (10), and BCCY (3) 16 provided at DWCC for the IMPACT Program 80 provided in P&P for the drug court expansion (5), passage of SB 239 (57), and electronic monitoring (18). |
| 5 | Average cost per day for Services, Other Charges, and Major Repairs are net of costs for WNC and ALC. |
| 6 | The budget amount for Headquarters includes funding for TANF: Job Skills Program (\$1,400,000), Project Metamorphosis (\$400,000), Project Return (\$3,000,000), and Concordia Parish Corr. Facility Life Skills/Pre-Release Program (\$200,000). |

NOTE: CANTEEN BUDGET AMOUNTS ARE NOT INCLUDED ON THIS WORKSHEET.